

FISCAL YEAR 2024

MARK UP

**DEPARTMENT OF
NATIONAL GUARD**

HOUSE BILL 8

**102ND GENERAL ASSEMBLY
FIRST REGULAR SESSION**

Prepared by Senate Appropriations Committee Staff

Administration, Section 8.500

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Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs, and procure equipment/supplies specific to the drug eradication mission.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$1,237,796 GR PS & 26.48 FTE
Transfer In:	\$240,933 FED EE
Transfer In:	\$129,144 GR EE

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD								HOUSE			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.500												
A G ADMINISTRATION - 70010C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,237,796	26.48	1,237,796	26.48
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,237,796	26.48	1,237,796	26.48
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	370,077	0.00	370,077	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	129,144	0.00	129,144	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	240,933	0.00	240,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,607,873	26.48	\$1,607,873	26.48
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	127,746	0.00	127,746	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	127,746	0.00	127,746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,746	0.00	\$127,746	0.00
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OTAG ADMINISTRATION FTE - 1700001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,000	2.00	114,000	2.00

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.500														
A G ADMINISTRATION - 70010C														
OTAG ADMINISTRATION FTE - 1700001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,000	2.00	114,000	2.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,000	2.00	114,000	2.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,000	2.00	\$114,000	2.00		

There is a need for one Administrative Support Assistant for data entry and program assistance for the Project Eagle Apprenticeship. There are approximately 16,000 employers participating. MONG also requests one attorney to serve as General Counsel. MONG currently has no state-employed attorneys. MONG needs a dedicated attorney to provide counsel and represent the organization in matters for which it does not currently have legal representation.

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
STATE MATCH FEDERAL FUNDING - 1700006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,557	0.00	54,557	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	54,557	0.00	54,557	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,557	0.00	\$54,557	0.00		

The National Guard requests an increase in general revenue to support increases in federal funding for employees hired under cooperative agreements. Federal Cooperative Agreement Programs are being provided additional federal funds to hire in at higher salaries and to provide funding for promotions, reclassifications, retention, and the Centralized Personnel Plan.

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
MONG OpEx Coordinator - 1700007														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00		

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.500														
A G ADMINISTRATION - 70010C														
MONG OpEx Coordinator - 1700007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00		
Dedicated funding for an operational excellence coordinator for MONG.														
MONG ADMIN PS EXP - HJR 116 - 1700011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,000	0.00		
Department request of increased PS within Administration division associated with the elevation of individuals from division level to department level positions.														
TOTAL - A G ADMINISTRATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,978,062	28.48	\$2,110,062	28.48		

Re-enlistement Incentives-Section 8.501

N/A

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1700015: \$2,018,000 GR PSD

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.501														
MONG REENLISTMENT INCNTVS-0101 - 70013C														
MONG REENLISTMENT INCENTIVES - 1700015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,018,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,018,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,018,000	0.00		
For reenlistment bonuses														
TOTAL - MONG REENLISTMENT INCNTVS-01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,018,000	0.00		

Guard Trust Program, Section 8.505

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This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$1,483,000 OTH PS and 41.40 FTE
Transfer In:	\$42,287 GR PS and 2 FTE
Transfer In:	\$1,764,399 OTH EE
Transfer In:	\$661,847 OTH EE
Transfer In:	\$2,958,957 GR EE
Transfer In:	\$800,000 OTH PSD
Transfer In:	\$385,000 GR PSD
Transfer In:	\$1 OTH PSD

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

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Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.505														
NATIONAL GUARD TRUST FUND - 70015C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,526,307	43.40	1,526,307	43.40		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	43,287	2.00	43,287	2.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,483,020	41.40	1,483,020	41.40		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,385,203	0.00	5,385,203	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,958,957	0.00	2,958,957	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,426,246	0.00	2,426,246	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,185,001	0.00	1,185,001	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	385,000	0.00	385,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	800,001	0.00	800,001	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,096,511	43.40	\$8,096,511	43.40		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	136,264	0.00	136,264	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,071	0.00	4,071	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	132,193	0.00	132,193	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,264	0.00	\$136,264	0.00		
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STATE MATCH FEDERAL FUNDING - 1700006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,935	0.00	39,935	0.00		

Committee Markup Annual

Regular House Bills

	HB 8 - NATIONAL GUARD											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.505												
NATIONAL GUARD TRUST FUND - 70015C												
STATE MATCH FEDERAL FUNDING - 1700006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,935	0.00	39,935	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,500	0.00	3,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,435	0.00	36,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,935	0.00	\$39,935	0.00
The National Guard requests an increase in general revenue to support increases in federal funding for employees hired under cooperative agreements. Federal Cooperative Agreement Programs are being provided additional federal funds to hire in at higher salaries and to provide funding for promotions, reclassifications, retention, and the Centralized Personnel Plan.												
TOTAL - NATIONAL GUARD TRUST FUND	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,272,710	43.40	\$8,272,710	43.40

USS Missouri, Section 8.510

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This section would provide funding for maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In: \$50,000 GR EE

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.510														
USS MISSOURI M&R - 70020C														
CORE EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00		
TOTAL - USS MISSOURI M&R	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00		

Veterans Recognition Program, Section 8.515

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This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation.. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibilityto Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

Legal Base: RSMo Chapter 42.170 – 42.222

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In: \$108,077 OTH PS & 1 FTE
Transfer In: \$200,000 OTH EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.515														
VETS RECOGNITION PROGRAM - 70025C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	108,077	3.00	108,077	3.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	108,077	3.00	108,077	3.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,077	3.00	\$308,077	3.00		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,360	0.00	10,360	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,360	0.00	10,360	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,360	0.00	\$10,360	0.00		
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STATE MATCH FEDERAL FUNDING - 1700006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00		

Committee Markup Annual

Regular House Bills

	HB 8 - NATIONAL GUARD											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.515												
VETS RECOGNITION PROGRAM - 70025C												
STATE MATCH FEDERAL FUNDING - 1700006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00	\$11,000	0.00
The National Guard requests an increase in general revenue to support increases in federal funding for employees hired under cooperative agreements. Federal Cooperative Agreement Programs are being provided additional federal funds to hire in at higher salaries and to provide funding for promotions, reclassifications, retention, and the Centralized Personnel Plan.												
TOTAL - VETS RECOGNITION PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$329,437	3.00	\$329,437	3.00

Field Support, Section 8.520

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The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$839,563 GR PS & 33.72 FTE
Transfer In:	\$117,984 FED PS & 3.65 FTE
Transfer In:	\$98,417 FED EE
Transfer In:	\$1,711,217 EE

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.520												
A G FIELD SUPPORT - 70030C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	957,547	37.37	957,547	37.37
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	839,563	33.72	839,563	33.72
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	117,984	3.65	117,984	3.65
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,809,634	0.00	1,809,634	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,711,217	0.00	1,711,217	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	98,417	0.00	98,417	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,767,181	37.37	\$2,767,181	37.37
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,286	0.00	92,286	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	81,352	0.00	81,352	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,934	0.00	10,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,286	0.00	\$92,286	0.00
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AG FIELD PS BUDGET CORRECTION - 1700003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.520												
A G FIELD SUPPORT - 70030C												
AG FIELD PS BUDGET CORRECTION - 1700003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00

This request will provide support the pay plan approved in 2022 for job classes that were below the state average.

AG FIELD TRUCK REPLACEMENT - 1700005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	37,090	0.00	37,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	37,090	0.00	37,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,090	0.00	\$37,090	0.00

This request is for one-time funding for a new Dodge Ram 1500 to replace a 1999 Plymouth Voyager. The current vehicle is used at Jefferson Barracks as an HVAC vehicle and is not suitable for carrying the necessary equipment to maintain the numerous AC units on the 135-acre installation. A replacement truck would not only meet the requirements to transport the necessary tools and equipment, but would also be less of a cost to maintain.

STATE MATCH FEDERAL FUNDING - 1700006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,206	0.00	48,206	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	40,500	0.00	40,500	0.00

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.520												
A G FIELD SUPPORT - 70030C												
STATE MATCH FEDERAL FUNDING - 1700006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,206	0.00	48,206	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,706	0.00	7,706	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,206	0.00	\$48,206	0.00
The National Guard requests an increase in general revenue to support increases in federal funding for employees hired under cooperative agreements. Federal Cooperative Agreement Programs are being provided additional federal funds to hire in at higher salaries and to provide funding for promotions, reclassifications, retention, and the Centralized Personnel Plan.												
CUSTODIAL SUPPORT - 1700008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186,510	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186,510	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,510	5.00

From Department Request:

- Request 3 custodians located at the MO Aviation Classification Repair Activity Depot (AVCRAD). AVCRAD has approximately 400 full-time employees located within nine buildings, with only 2 custodians. These buildings consist of nearly 400,000 square feet and spread across a 90-acre campus.

- Request 2 custodians (one full-times custodian located at Bridgeton armory, 0.5 custodians located at Cape Girardeau armory and 0.5 custodians located at Lamar armory. All National Guard Armories have units assigned, averaging 3 units per armory, each unit has 75-125 members. Custodial workers, aide in the completion of the Missouri National Guards mission to always be ready and always be there.

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.520														
A G FIELD SUPPORT - 70030C														
FIRE EXTINGUISHER REPLACEMENT - 1700009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,925	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,925	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,925	0.00		
From Department Request: There are 190 fire extinguishers units that are outdated and need replacement. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office.														
CUSTODIAL SUPPORT (8.7% PP) - 1700014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,227	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,227	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,227	0.00		
8.7% increase in pay for custodial support NDI as a result of the statewide 8.7% pay plan														
TOTAL - A G FIELD SUPPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,999,763	37.37	\$3,232,425	42.37		

Armory Rentals, Section 8.525

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Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In: \$55,000 OTH EE

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.525													
A G ARMORY RENTALS - 70035C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00	
TOTAL - A G ARMORY RENTALS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00	

Missouri Military Family Relief Fund, Section 8.530

Page 138

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

Legal Base: 41.216 and 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$10,000 OTH EE
Transfer In:	\$140,000 OTH PSD

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.530													
MO MILITARY FAMILY RELIEF - 70040C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	
<hr/>													
TOTAL - MO MILITARY FAMILY RELIEF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	

Training Site Revolving Fund, Section 8.535

Page 148

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$329,999 OTH EE
Transfer In:	\$1 OTH PSD

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	HB 8 - NATIONAL GUARD											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.535												
A G TRAINING SITE REVOLVING - 70045C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	329,999	0.00	329,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	329,999	0.00	329,999	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$330,000	0.00	\$330,000	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$330,000	0.00	\$330,000	0.00

Contract Services Program, Section 8.540

Page 155

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Missouri Military Family Relief Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In:	\$17,148,149 PS (\$23,408 OTH, \$16,599,153 FED & \$525,588 GR) & (393.80 FTE)
Transfer In:	\$17,508,250 EE (\$673,925 OTH, \$16,814,552 FED & \$19,773 GR)
Transfer In:	\$865,561 FED PD
Transfer In:	\$1 FED PD

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.540														
CONTRACT SERVICES - 70050C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,148,149	393.80	17,148,149	393.80		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	525,588	12.41	525,588	12.41		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,599,153	380.47	16,599,153	380.47		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,408	0.92	23,408	0.92		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	17,508,250	0.00	17,508,250	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,773	0.00	19,773	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,814,552	0.00	16,814,552	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	673,925	0.00	673,925	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	865,562	0.00	865,562	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	865,562	0.00	865,562	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,521,961	393.80	\$35,521,961	393.80		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,597,722	0.00	1,597,722	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,612	0.00	47,612	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,547,987	0.00	1,547,987	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,123	0.00	2,123	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,597,722	0.00	\$1,597,722	0.00

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.540														
CONTRACT SERVICES - 70050C														
MILITARY SECURITY RECLASS/FTE - 1700004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00		

This request is to reclassify all security to the Military Security job title. This request is due to an increase in duties, responsibilities and security procedures.

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
STATE MATCH FEDERAL FUNDING - 1700006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	816,478	0.00	816,478	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,670	0.00	21,670	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	793,808	0.00	793,808	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$816,478	0.00	\$816,478	0.00		

The National Guard requests an increase in general revenue to support increases in federal funding for employees hired under cooperative agreements. Federal Cooperative Agreement Programs are being provided additional federal funds to hire in at higher salaries and to provide funding for promotions, reclassifications, retention, and the Centralized Personnel Plan.

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.540														
CONTRACT SERVICES - 70050C														
MILITARY SECURITY FIREARMS - 1700010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,070	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,070	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,070	0.00		
From Department Request:														
Due to an increase in security procedure, all security guards will now be required to be armed. This request provides weapons for the MONG to secure its installations, authorized under the cooperative agreement. This will increase the force protection capability of the MONG significantly to prevent, deter, and respond to terrorism and/or violent crime directed toward MONG installations.														
TOTAL - CONTRACT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,336,161	393.80	\$38,352,231	393.80		

Air Search & Rescue, Section 8.545

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Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

Legal Base: RSMo Chapter 41.962

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

Transfer In: \$41,243 GR EE

HOUSE:

Same as Governor - no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

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HB 8 - NATIONAL GUARD

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.545														
A G AIR SEARCH & RESCUE - 70055C														
CORE EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	41,243	0.00	41,243	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	41,243	0.00	41,243	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,243	0.00	\$41,243	0.00		
 <hr/>														
AIR SEARCH & RES (CAP) E&E INC - 1700012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	71,000	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	71,000	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,000	0.00				
Increase in E&E for the Civil Air Patrol														
TOTAL - A G AIR SEARCH & RESCUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,243	0.00	\$112,243	0.00		

Legal Expense Fund Transfer, Section 8.550

N/A

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

The Department of National Guard was created due to the passage of Constitutional Amendment 5 during the November 2022 election

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #17000013: \$1 GR TRF

SENATE:

CONFERENCE:

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HB 8 - NATIONAL GUARD

Regular House Bills

	HB 8 - NATIONAL GUARD										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.550												
MONG LEGAL EXPENSE - 70060C												
MONG LEGAL EXPENSE FUND - 1700013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
Establishment of the legal expense fund for the new department.												
TOTAL - MONG LEGAL EXPENSE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00